

PUBLIC COMMUNICATIONS

Mission

To communicate all City business and events which impact our quality of life, safety and welfare efficiently and effectively to the citizens of Clearwater.

Program Description

The Public Communications Department operates C-VIEW TV 15, and handles the city's overall public and media relations, special marketing projects to support city programs, graphic communications, and city courier service.

Department Summary					
	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	%
	<i>Change</i>				
General Fund					
Public Communications	722,932	782,230	929,530	911,480	-1.9%
Administrative Services Fund					
Graphic Communications	326,009	338,569	393,610	392,000	-0.4%
Courier	-	<u>126,482</u>	<u>165,650</u>	<u>177,190</u>	<u>7.0%</u>
Subtotal	326,009	465,051	559,260	569,190	1.8%
Total	1,048,941	1,247,281	1,488,790	1,480,670	-0.5%

Department Full-Time Equivalent Positions				
	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05
Public Communications	10.0	10.0	10.0	10.0
Graphic Communications	4.0	4.0	4.0	4.0
Courier	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	14.0	15.0	15.0	15.0

Program Description

Public Communications (PC) currently includes the following distinct areas of responsibility:

C-VIEW TV 15

C-VIEW 15 is the City of Clearwater's in-house government television channel, which provides citizens with a broad variety of live and pre-produced programs designed to enhance citizens' knowledge of city operations, activities and issues. C-VIEW produces live cablecasts of City Council meetings, work sessions and meetings of several decision-making boards (Downtown Development, Community Development, Municipal Code Enforcement). In addition, C-VIEW cablecasts Town Hall meetings, budget workshops, candidate forums and certain special events on tape delay.

C-VIEW producers also create several monthly and quarterly programs that focus on current topics affecting the city, as well as public service announcements (PSAs) to promote upcoming city/community events. In FY 2004, C-VIEW staff produced more than 50 regular programs and more than 20 PSAs. During non-programmed times, C-VIEW cablecasts a Video Bulletin Board (VBB) that gives residents up-to-date information on employment and recreation opportunities, upcoming community events, legal notices, emergency preparedness information and important city initiatives. More than 200 separate VBB pages are produced each year. The division also provided over 200 dubbed copies of programs and other video projects to residents and internal departments.

In FY 2004, C-VIEW launched a new city news program, C-News. The program is designed to give updated news for all departments, which marks a departure from the station's traditional format of department-specific programs and talk shows. Already, the show has gained national recognition, earning both the Communicator Award and the Beacon Award for government programming. The station also conducted its first test of a fiber optic-based video system that would allow C-VIEW to broadcast live from remote facilities, and consolidate switching and production operations in to a single facility at the Municipal Services Building.

In the coming year, C-VIEW will purchase necessary equipment to complete the transition to full digital operation, and move toward consolidating operations to a single facility, reducing short-term capital and long-term maintenance costs. The division continually evaluates programming to reposition and adapt to citizen expectations.

Public/Media Relations

The Public/Media Relations Division coordinates all comprehensive marketing activities, which includes writing and distribution of media releases, internal/employee communication, photography, event/ceremonial planning assistance, media relations counseling and training, strategic marketing consulting and the development of editorial/position statements for the city. The division also coordinates citizen outreach and education programs like the annual Citizen's Academy.

The division continues to produce a utility bill newsletter, which is distributed to 47,000 customers each month; a quarterly employee newsletter, distributed to 2,800 current and former employees; a semi-annual citizen guide to services, distributed to 60,000 current and new residents; and the city's award-winning annual report. In addition, the division provides cooperative marketing support for numerous city/community partnerships and events based on Council direction.

Each year, the division produces more than 120 media releases and fields over 300 media inquiries. The value of the resulting media coverage has been estimated at nearly \$85,000. This coverage is an invaluable outlet for providing timely information to Clearwater citizens without the cost associated with advertising or other marketing activities.

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The Public/Media Relations Division brought several projects in-house in FY 04 that were previously produced by freelance professionals. Most notable was the FY 2003 Annual Report, which earned a 2003 Communicator Award. The division has also started to develop a more comprehensive and consultative marketing role with client departments, facilitated by the purchase and upgrade of critical tools and technology. Finally, the division took a critical role in surveying residents about downtown/waterfront redevelopment, promoting the opening of the new Main Library, providing information for the 2003 municipal election and expanding internal communication through two new, internal newsletters.

In FY 05, the division will focus on increasing operational efficiency through re-evaluation of the department's workflow systems in conjunction with the Information Technology Department. A focus will also be placed on addressing trust and communication issues revealed in the 2004 survey by repositioning key publications distributed to citizens.

Program Summary					
	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>%</i>
	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	430,688	503,424	545,960	560,530	2.7%
Operating	173,373	160,371	257,000	233,440	-9.2%
Internal Services	104,357	98,690	107,050	106,470	-0.5%
Capital	-	5,231	5,000	-	n/a
Debt Service	14,514	14,514	14,520	11,040	-24.0%
Total	722,932	782,230	929,530	911,480	-1.9%
Program Full-Time	10.0	10.0	10.0	10.0	
Equivalent Positions					

Program Highlights

- ❖ The Public Communications program is supported by ten full-time equivalent positions in 2004/05, the same as the 2003/04 budget.
- ❖ Personnel costs represent 61% of the Public Communications program budget.
- ❖ Operating costs include \$65,750 for city-wide advertising costs and \$73,000 for professional and contractual services primarily for equipment maintenance services, closed captioning services, research design services, and communication surveys. These reflect a decrease of \$4,500 in professional services and an increase of \$3,500 in contractual services over levels in the 2003/04 operating budget.
- ❖ There have been no other significant changes in the Public Communications program in this fiscal year. The 2004/05 budget for this office reflects a small decrease of 1.9% from the 2003/04 budget.

GRAPHIC COMMUNICATIONS

Program Description

This division is responsible for all design and printing projects carried out by the city, and for coordinating for outside printing when jobs cannot be produced in-house. Graphic Communications has the capability to reproduce most black-and-white copying jobs and large-run one- and two-color printing jobs. The division also provides full-color copying services and various binding, folding and associated printing services. Graphic Communications is also responsible for the graphic design of most of the city's posters, flyers, brochures, advertising, promotional items and internal publications. The division provides these services to all city departments.

Each year, the division averages over 2 million impressions on its high-speed copier, 4 million impressions on its presses, 47,000 color copies and more than 600 graphic design/layout jobs. At the time of budget publication, the division was on pace to exceed three-year averages in high-speed duplication, color copying and press production by more than 15%.

In FY 04, Graphic Communications expanded its abilities by upgrading its high-speed color reproduction capabilities and high-volume press operation. These upgrades increase operational efficiency and have expanded the range of services available in-house. A new two-color press has cut press production times in half, and has opened the possibility of producing high-volume four-color jobs in-house in FY 05.

Key projects in FY 05 will center around increasing operational efficiency, revising practices and upgrading the existing chargeback system to provide easier job tracking and quotes. Another goal (as mentioned above) will be the production of large color jobs in-house using the department's new two-color press. Finally, the division will explore replacement or exchange of equipment to begin providing high-volume plans and blueprint copying in-house.

Program Summary					
	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> <i>Change</i>
Personnel	151,829	145,423	160,830	168,760	4.9%
Operating	116,905	146,628	164,600	160,560	-2.5%
Internal Services	27,434	32,619	36,190	37,100	2.5%
Capital	9,500	-	-	-	n/a
Debt Service	<u>20,341</u>	<u>13,899</u>	<u>31,990</u>	<u>25,580</u>	<u>-20.0%</u>
Total	326,009	338,569	393,610	392,000	-0.4%
Program Full-Time Equivalent Positions	4.0	4.0	4.0	4.0	

Program Highlights

- ❖ The Graphic Communications program is an internal service function. All costs of this operation are passed back to user departments based upon services provided.

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Program Highlights

- ❖ The Graphic Communications program is supported by 4.0 full-time equivalent positions in 2004/05, the same as the 2003/04 budget.
- ❖ Personnel costs represent only 43% of the Graphic Communications program budget.
- ❖ Equipment rental and maintenance contracts, and supplies such as paper, account for \$104,800, or 27% of this budget.
- ❖ Annual debt service costs of \$25,580 in the 2004/05 program budget reflect loan payments on a two-color press.

Program Description

The Courier Service operates out of the Graphic Communications facility. This program is responsible for all mail delivery among city offices, as well as Council mail. It helps the City Clerk with records retention and coordination.

Program Summary					
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel		13,821	27,030	28,640	6.0%
Operating		105,957	132,720	141,670	6.7%
Internal Services	-	6,704	5,900	6,880	16.6%
Total	-	126,482	165,650	177,190	7.0%
Program Full-Time Equivalent Positions	0.0	1.0	1.0	1.0	

Program Highlights

- ❖ The Courier program is an internal service function. All costs of this operation are passed back to user departments based upon services provided.
- ❖ The Courier program is supported by one full-time equivalent position, the same as the 2003/04 budget. This program was monitored through the Information Technology Department prior to fiscal year 2002/03.
- ❖ Approximately \$29,000, or 16% of the Courier budget represents personnel costs for this operation.
- ❖ Approximately \$130,000, or 73% of the Courier budget represents the cost of postage for city mailings.
- ❖ The balance of this operational budget is primarily related to the cost of maintaining a vehicle to support this program.